

Department of Corrections

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$101,784,321	\$101,011,759	\$121,970,859	20.7
FTEs	756.0	836.0	909.0	8.7

The mission of the Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By September 30, 2005, 60.0 percent of all employees will have updated job descriptions that specify employee performance standards.
- By September 30, 2005, the length of stay for sentenced felons and parole violators under DOC custody will be reduced by 30.0 percent, and system-wide physical bed capacity will be increased by 5.0 percent without having to build/expand facilities. This will enable DOC to accommodate moderate offender population increases in the future and periodic population spikes.
- By September 30, 2005, DOC will increase federal reimbursement amounts by 10.0 percent for holding federal code inmates.
- By September 30, 2005, DOC will decrease overtime by 60.0 percent and reduce absenteeism by 40.0 percent to ensure that facilities and programs are operated in a cost effective manner.
- By October 30, 2005, 80.0 percent of DOC staff will have received annual In-Service

Training on administrative, technical, and agency cultural issues so they can ensure a safe, secure and humane environment for the general public, staff, and inmates.

- By the end of 2005, DOC will implement a major maintenance and repair program so the agency can extend the life of its facilities, operate more efficiently, and ultimately provide a safe, secure and humane environment for the general public, staff and inmates.
- By December 30, 2004, DOC will implement an employee performance incentive awards program as well as an employee recruitment incentive program.
- By September 30, 2006, DOC will establish policies, procedures and business processes that comply with all American Corrections Associations (ACA) standards to ensure efficient and effective management controls.
- By December 31, 2008, DOC will be ACA accredited. Short-term goals for ACA accreditation are as follows:
 - Obtain Food Service ACA Accreditation by December 31, 2004,

Funding by Source

Tables FL0-1 and 2 shows the sources of funding and FTEs by fund type for the Department of Corrections.

Table FL0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	97,679	102,336	100,155	120,548	20,393	20.4
Special Purpose Revenue Fund	-64	0	680	0	-680	-
Total for General Fund	97,615	102,336	100,835	120,548	19,713	19.6
Federal Payments	23,880	0	0	0	0	0.0
Federal Grant	3,191	-1,067	0	0	0	0.0
Total for Federal Resources	27,071	-1,067	0	0	0	0.0
Intra-District Fund	925	515	177	1,423	1,246	703.9
Total for Intra-District Funds	925	515	177	1,423	1,246	703.9
Gross Funds	125,611	101,784	101,012	121,971	20,959	20.7

Table FL0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	685	714	836	887	51	6.1
Special Purpose Revenue Fund	0	42	0	0	0	0.0
Total for General Fund	685	756	836	887	51	6.1
Federal Resources						
Federal Payments	59	0	0	0	0	0.0
Federal Grant	0	0	0	0	0	0.0
Total for Federal Resources	59	0	0	0	0	0.0
Intra-District Funds						
Intra-District Fund	5	0	0	22	22	100.0
Total for Intra-District Funds	5	0	0	22	22	100.0
Total Proposed FTEs	749	756	836	909	73	8.7

Expenditure by Comptroller Source Group

Table FL0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

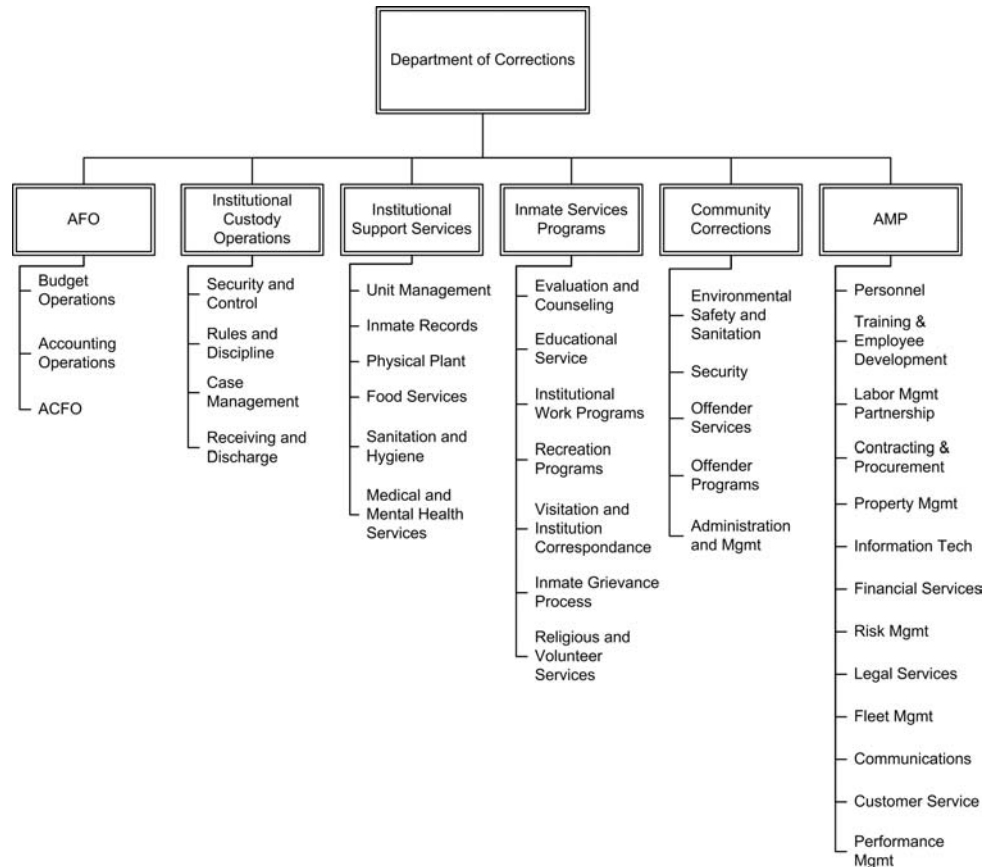
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	47,075	35,311	37,368	42,240	4,872	13.0
12 Regular Pay - Other	205	79	0	0	0	0.0
13 Additional Gross Pay	5,899	3,021	1,800	2,058	258	14.3
14 Fringe Benefits - Curr Personnel	9,931	7,073	6,023	6,498	475	7.9
15 Overtime Pay	3,715	4,424	2,256	485	-1,771	-78.5
Subtotal Personal Services (PS)	66,826	49,908	47,447	51,281	3,834	8.1
20 Supplies and Materials	2,288	933	2,351	2,730	379	16.1
30 Energy, Comm. And Bldg Rentals	3,078	2,781	2,755	2,686	-69	-2.5
31 Telephone, Telegraph, Telegram, Etc	1,162	799	1,364	1,147	-218	-16.0
32 Rentals - Land And Structures	3,081	2,817	2,843	2,802	-41	-1.4
33 Janitorial Services	112	101	151	157	6	4.0
34 Security Services	236	245	155	287	132	85.2
35 Occupancy Fixed Costs	0	0	0	16	16	-
40 Other Services And Charges	1,698	901	886	2,980	2,093	236.3
41 Contractual Services - Other	31,419	41,199	42,506	57,169	14,663	34.5
50 Subsidies And Transfers	15,441	529	216	216	0	0.0
70 Equipment & Equipment Rental	270	503	338	501	163	48.2
91 Expense Not Budgeted Others	0	1,067	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	58,785	51,876	53,564	70,690	17,126	32.0
Total Proposed Operating Budget	125,611	101,784	101,012	121,971	20,959	20.7

Expenditure by Program

The Department of Corrections is committed to the following programs:

Figure FL0-1

Department of Corrections



- Make application for ACA Pre-Accreditation Assessment Program by October 1, 2005,
- Schedule ACA preliminary assessment review of DOC systems by December 31, 2006; and commence ACA full accreditation assessment process by May 31, 2007.

Gross Funds

The proposed budget is \$121,970,859, representing a change of 20.7 percent over the FY 2004 approved budget of \$101,011,759. There are 909.0 total FTEs for the agency, an increase of 73.0 FTEs, or 8.7 percent over FY 2004.

General Fund

Local Funds. The proposed budget is \$120,548,005, representing a change of 20.4 percent over the FY 2004 approved budget of \$100,154,759. There are 887.0 FTEs funded by Local funds, an increase of 51.0 FTEs, or 6.1 percent over FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$10,300,000 and 2.0 FTEs to support a total of 1,206 inmate beds at the Correctional Treatment Facility (CTF) for FY 2005.
- An increase of \$3,552,630 to support increased inmate medical care costs, includ-

ing internal and external care and compliance costs associated with the Health Insurance Portability and Accountability Act (HIPPA).

- An increase of \$2,190,197 for known pay increases.
- An increase of \$1,800,000 to support increased CTF contract costs due to a contractor wage dispute settlement agreement.
- An increase of \$934,051 for clothing, bedding, and hygiene items.
- An increase of \$851,237 and 2.0 FTEs to provide safe and nutritious meals for the increased inmate population, including additional staff to monitor food preparations and service.
- An increase of \$348,947 and 6.0 FTEs to establish a federal billing unit to ensure federal reimbursement for certain costs.
- An increase of \$250,000 to cover additional service contract costs and supplies and materials associated with capital improvement projects.
- An increase of \$205,300 to support software license renewals and network operations support costs.
- An increase of \$70,000 to support increased firearms training costs.
- An increase of \$68,953 and 2.0 FTEs to support mailroom operations at the Central Detention Facility (CDF) as the inmate population increases.
- A redirection of \$1,871,484 from overtime to other personal services to support 39.0 additional FTEs for security services.
- A decrease of \$178,068 in fixed costs based on OPM and OCTO estimates.

Special Purpose Revenue Funds. The proposed budget is \$0, a decrease of \$680,000 from the FY 2004 approved budget to align the expenditure budget with certified revenues for canteen operations. There are no FTEs funded by Special Purpose Revenue, no change from FY 2004.

Intra-District Funds

The proposed budget is \$1,422,854, representing a change of 703.9 percent over the FY 2004 approved budget of \$177,000. There are 22.0 FTEs funded by Intra-District funds, an increase

of 22.0 FTEs over FY 2004. This change is due to an increase of \$1,245,854 to support an MOU with the Department of Human Services, Youth Services Administration to provide security services at the Oak Hill Youth Facility.

Programs

The Department of Corrections is committed to the following programs:

Institutional Custody Operations

	FY 2004	FY 2005
Budget	\$58,007,335	\$64,498,112
FTEs	647	693

Program Description

The **Institutional Custody Operations** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to detain pretrial defendants and sentenced misdemeanants/inmates; ensure order and safety in accordance with constitutional requirements.

The program has four activities:

- **Receiving and Discharge** – identifies, verifies and certifies inmates' confinement and release to ensure compliance with court orders, judgments and other commitment instruments so staff can provide custody to intended inmates.
- **Security and Control** – provides custody and confinement services to Correctional Detention Facility and Correctional Treatment Facility staff and inmates so staff and inmates can work and live in a safe, secure and sanitary environment.

In accordance with the requirements of the fiscal year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:

- **Contraband Search and Seizures Services**
 - This service conducts searches of inmates and jail cells on a 24 hours, 7 days a week basis. The searches are performed by correctional officers. The gross budget totals \$9,719,989 and 176.10 FTEs.

- **Escorted Trips Services** - This service escorts inmates to outside facilities, such as Greater Southeast Community Hospital, Howard University Hospital, and special clinics. The inmates are escorted by correctional officers. The gross budget totals \$3,356,394 and 56.0 FTEs.

- **Rules and Discipline** – provides a system of due process for rules of conduct and sanctions and disciplinary procedures.
- **Case Management** – coordinates offender population designation and management to include movement to federal, local and contract facilities.

Program Budget Summary

The proposed **Institutional Custody Operations** program gross funds budget is \$64,498,112, an increase of \$6,490,777 or 11.2 percent over the FY 2004 approved budget of \$58,007,335. The proposed budget includes Local funds only. The gross budget supports 693.0 FTEs, an increase of 46.0 FTEs over the FY 2004 approved level. Major changes in this program include the increase of \$10,300,000 and 2 FTEs to support 1,206 inmate beds at the Correctional Treatment Facility for FY 2005 and a reallocation of \$1,871,484 from overtime to other personal services to support 39.0 additional FTEs for security services.

Key Result Measures

Program 1: Institutional Custody Operations

Citywide Strategic Priority Area(s):

Manager(s): Steve Smith

Supervisor(s): Patricia Britton, Deputy Director

Measure 1.1: Inmate-on-staff assault rate

	Fiscal Year		
	2004	2005	2006
Target	5	5	-
Actual	-	-	-

Note: Calculated as number of inmate-on-staff assaults per 1,000 inmate days. FY 2004-2006 are TBD. Measure 1.2: Percent reduction in inmate on staff assaults

Measure 1.2: Inmate-on-inmate assault rate

	Fiscal Year		
	2004	2005	2006
Target	5	5	-
Actual	-	-	-

Note: Calculated as number of inmate-on-inmate assaults per 1,000 inmate days. FY 2004-2006 are TBD.

Institutional Support Services

	FY 2004	FY 2005
Budget	\$29,152,734	\$40,959,250
FTEs	89	110

Program Description

The **Institutional Support Services** program supports the Citywide Strategic Priority area of Making Government Work by providing direct support to institutional custody operations. Its purpose is to provide daily life safety, environmental and facility support services required for staff and offenders to work and live in a safe, secure and hygienic environment.

This program has six activities.

- **Unit Management** - coordinates offender population designation and management to include movement to federal, local and contract facilities.
 - **Release Plans Services** - This service calculates inmate time served (good behavior, bad behavior, court related factors) that impacts the sentencing computation for release date. This service is performed by case management staff. The gross budget totals \$192,181 and 2.6 FTEs.
- **Offender Records** - controls the legal documents authority for the admission and release of offenders to include application of jail credits, sentence computations, and good time credits.
- **Physical Plant** - ensures that the physical plant is kept in good repair so that it meets building and safety codes, plan, design and ensure construction management services and that sufficient, environmental safe and secure space and facilities are provided for offender housing and programs.

- **Preventive Maintenance Services** - This service provides daily facility maintenance to extend the life of mechanical and structural items. This service is performed by physical plant staff. The gross budget totals \$441,686 and 4.0 FTEs.
- **Food Services** - This service ensures that meals provided to offenders are nutritionally balanced, well planned and prepared and served in a manner that meets governmental health and safety codes.
- **Sanitation and Hygiene** - ensures that the facility's sanitation and hygiene program complies with applicable regulations and standards of good practice to protect the health and safety of inmates and staff.
- **Housekeeping, Clothing, and Bedding Services** - This service collects, cleans, and distributes inmate clothing and bedding. The gross budget totals \$1,521,281 and 3.0 FTEs.
- **Medical and Mental Health Services** - provides medical and mental healthcare services to offenders and staff at the DOC central detention facility and halfway houses so they can have appropriate healthcare.

Program Budget Summary

The proposed Institutional Support Services program gross funds budget is \$40,959,250, an increase of \$11,806,516, or 40.5 percent over the FY 2004 approved budget of \$29,152,734. This includes a Local funds increase of \$11,240,662 and an Intra-District funds increase of \$1,245,854. The gross budget supports 110 FTEs, which is an increase of 21.0 FTEs over the FY 2004 approved level. Major changes in this program include an increase of \$3,552,630 to support increased inmate medical care costs; an increase of \$934,051 for clothing, bedding, and hygiene items; and an increase of \$851,237 and 2.0 FTEs for food services. The Intra-District increase of \$1,245,854 and 22.0 FTEs is to support an MOU with the Department of Human Services, Youth Services Administration to provide security services at the Oak Hill Youth Facility.

Key Result Measures

Program 2: Institutional Support Services

Citywide Strategic Priority Area(s):

Manager(s): Steve Smith

Supervisor(s): Patricia Britton, Deputy Director

Measure 2.1: Percent of all inmates that are appropriately housed based on classification level assigned

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 2.2: Delayed release rate

	Fiscal Year		
	2004	2005	2006
Target	2	2	2
Actual	-	-	-

Note: Calculated as percent of total releases processed beyond 48 hours of release

Measure 2.3: Early release rate

	Fiscal Year		
	2004	2005	2006
Target	1	1	1
Actual	-	-	-

Note: Calculated as percent of total releases processed earlier than official release date.

Inmate Services

	FY 2004	FY 2005
Budget	\$1,672,654	\$1,970,651
FTEs	33	35

Program Description

The **Inmate Services** program supports the Citywide Strategic area of Making Government Work. Its purpose is to provide the offender population with the appropriate levels of custody, treatment, and programming to ensure compliance with national standards of care and custody.

This program has seven activities.

- **Evaluation and Counseling** – makes available the professional rehabilitative services necessary to meet the identified needs of inmates to ensure that their personal constitutional requirements are met.
- **Substance Abuse Services** - This service targets inmates who have a substance abuse problem upon entrance to the facility. Inmates are given a urine test to

determine their situation. The gross budget totals \$155,183 and 2.0 FTEs.

- **Education Services** – provides inmates the opportunity for access to educational programs, counseling and training when available to improve their personal educational attributes and curtail institutional idleness.
- **Institutional Work Programs** – provides a variety of work assignments that are related to facility maintenance and operations that afford inmates an opportunity to learn job skills and develop good work habits and attitudes.
- **Recreation Services** – provides a positive outlet for inmate energies that is important to their physical and mental well-being.
- **Visitation and Institutional Correspondence** – enables inmates to remain in touch with family, friends and business associates as an effective tool for managing inmate behavior.
- **Inmate Grievance Process** – provides inmates the opportunity to air and resolve grievances as a means of curtailing inmate disturbances and other disruptive behavior.
- **Religious and Volunteer Services** – provides inmates opportunities to practice faith and use of community resources to augment delivery of services and encourage citizen involvement.

Program Budget Summary

The proposed **Inmate Services** program gross funds budget is \$1,970,651, an increase of \$297,997, or 17.8 percent over the FY 2004 approved budget of \$1,672,654. The proposed budget includes Local funds only. The gross budget supports 35 FTEs, which is an increase of 2 FTEs over the FY 2004 approved level. The major change in this program is an increase of \$68,953 and 2 FTEs to support mailroom operations at the Central Detention Facility (CDF).

Key Result Measures

Program 3: Inmate Services

Citywide Strategic Priority Area(s):

Manager(s): Steve Smith

Supervisor(s): Patricia Britton, Deputy Director

Measure 3.1: Percent of available drug treatment slots filled

	Fiscal Year		
	2004	2005	2006
Target	90	95	-
Actual	-	-	-

Note: FY 2006 is TBD.

Measure 3.2: Percent of eligible inmates referred to special education services

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Measure 3.3: Percent of inmate participation in recreation programs

	Fiscal Year		
	2004	2005	2006
Target	80	90	90
Actual	-	-	-

Community Corrections

	FY 2004	FY 2005
Budget	\$2,741,136	\$2,797,277
FTEs	3.0	4.0

Program Description

The **Community Corrections** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to provide confinement services to pre-trial defendants and sentenced misdemeanants as they attempt to develop and maintain community-based relationships.

This program has five activities.

- **Environmental Safety and Sanitation** - provides a safe environment for the community, staff, and offenders.
- **Security** - protects the community, staff, and offenders from harm.

- **Offender Services** - maintains an orderly environment with clear expectations of behavior and systems of accountability.
- **Offender Programs** - enhances offender competencies related to successful transition into the community.
- **Administration and Management** - administers and manages the facility in a professional and responsible manner, consistent with legal requirements.

Program Budget Summary

The proposed Community Corrections program gross funds budget is \$2,797,277, an increase of \$56,141, or 2.0 percent over the FY 2004 approved budget of \$2,741,136. The proposed budget includes Local funds only. The gross budget supports 4.0 FTEs, which is an increase of 0.3 FTE over the FY 2004 approved level.

Key Result Measures

Program 4: Community Corrections

Citywide Strategic Priority Area(s):

Manager(s): Patricia Britton

Supervisor(s): Odie Washington, Director

Measure 4.1: Percent of warrants requested for halfway house absconds within 24 hours of abscond notification (excluding when court is closed)

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

Agency Management

	FY 2004	FY 2005
Budget	\$9,437,900	\$11,060,404
FTEs	55	58

Program Description

The purpose of the **Agency Management** program is to provide operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

- **Employee/Vendor/volunteer Background Screening Service** - this service within the DOC personnel office collects information on individuals and employees to share with the DOC general counsel for background checks. The gross budget totals \$28,507 and 0.4 FTEs.

Program Budget Summary

The proposed Agency Management program gross funds budget is \$11,060,404, an increase of \$1,622,504, or 17.2 percent over the FY 2004 approved budget of \$9,437,900. The proposed budget includes Local funds only. The gross fund budget supports 58 FTEs, which is an increase of 3 FTEs over the FY 2004 approved level. Major changes in this program include an increase of \$1,800,000 to support increased CTF contract costs due to a contractor wage dispute settlement agreement; a redirection of \$685,165 and 9 FTEs to the new Agency Financial Operations Program; an increase of \$348,947 and 6 FTEs to establish a federal billing unit; an increase of \$205,300 to support software license renewals and network operations support costs; and an increase of \$70,000 to support increased firearms training costs.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Odie Washington, Director;

Patricia Britton; Steward Beckham

Supervisor(s):

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost-savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Measure 5.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 5.4: Rating of 4.5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

Measure 5.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$342,035	\$685,165
FTEs	9.0	9.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all

Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.